

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Community Health Grants Component Budget Summary

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Component: Community Health Grants

Contribution to Department's Mission

The Department's mission is to promote and protect the well-being of Alaskans. In support of this mission the Community Health Grants component provides financial assistance to nonprofit organizations and local government entities for the support of community-based health programs.

Core Services

Provide grant funds, as well as guidance and technical assistance, to grantees for training and supervision of community health aides in rural areas of the state.

Provide grant funds, as well as provide guidance and technical assistance, to grantees for community-based agencies to develop health promotion and education activities.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,313,200

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

Recruitment, retention, and provision of continuing education for community health aides and community health practitioners.

Need to strengthen rural health networks among hospitals, primary care clinics, and emergency medical services providers.

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

Grants totaling \$346.7 were awarded to communities or health agencies to fund midlevel practitioners in community health clinics or for two hospitals that were designated as "Disproportionate Share Hospitals." (Note: This grant program was discontinued in FY2004). Twelve grants, totaling \$596.3, were awarded to fund community health aide/practitioners (CHAP) training and supervision. Eight grants, totaling \$110.5, were awarded to support community-based planning, intervention, and health promotion projects. A total of \$132.5 was expended on tobacco-sales-to-minors enforcement activities. Finally, \$3,029.3 was awarded to five Native corporations as multi-program grants in support of public health functions (e.g., public health nursing, CHAP training and supervision, EMS, TB control, infant learning, and injury prevention).

Statutory and Regulatory Authority

AS 18.05.030	Administration of Public Health and Related Laws
AS 18.25.040-080	Assistance to Hospitals and Health Facilities
AS 18.28.010-100	State Assistance for Community health Aide Programs

AS 44.29.020 Department of Health & Social Services
AS 47.20.005-050 Services for Developmentally Delayed or Disabled Children
7 AAC 78.010-320 Grant Programs

Contact Information
<p>Contact: Janet Clarke, Director, Administrative Services Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: janet_clarke@health.state.ak.us</p>

Community Health Grants Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.2	0.0	0.0
73000 Contractual	38.0	0.0	0.0
74000 Supplies	29.2	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	4,149.1	1,813.2	2,313.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,217.5	1,813.2	2,313.2
Funding Sources:			
1002 Federal Receipts	113.2	350.0	350.0
1004 General Fund Receipts	4,006.0	1,364.9	1,364.9
1037 General Fund / Mental Health	98.3	98.3	98.3
1168 Tobacco Use Education and Cessation Fund	0.0	0.0	500.0
Funding Totals	4,217.5	1,813.2	2,313.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	113.2	350.0	350.0
Restricted Total		113.2	350.0	350.0
Total Estimated Revenues		113.2	350.0	350.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,463.2	350.0	0.0	1,813.2
Adjustments which will continue current level of service:				
-Transfer Tobacco Cessation Funds to Community Health Grants ADN0640049	0.0	0.0	500.0	500.0
FY2005 Governor	1,463.2	350.0	500.0	2,313.2